

# Brand Inspection

**STARS Number & Budget Unit:** 331 LEAF

**Bill Number & Chapter:** H737 (Ch.41), H805 (Ch.282)

**PROGRAM DESCRIPTION:** Inspect livestock that is traded, sold, or slaughtered to certify ownership.

<b>DIVISION SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	2,371,100	2,159,800	2,371,500	2,405,500	2,417,200	2,417,200
Percent Change:		(8.9%)	9.8%	1.4%	1.9%	1.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,995,800	1,845,700	2,010,900	2,049,100	2,066,000	2,066,000
Operating Expenditures	273,300	273,300	275,100	270,900	265,700	265,700
Capital Outlay	102,000	40,800	85,500	85,500	85,500	85,500
Total:	2,371,100	2,159,800	2,371,500	2,405,500	2,417,200	2,417,200
Full-Time Positions (FTP)	40.82	40.82	40.82	40.82	40.82	40.82

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>40.82</b>	<b>0</b>	<b>2,371,500</b>	<b>0</b>	<b>2,371,500</b>
Removal of One-Time Expenditures	0.00	0	(86,300)	0	(86,300)
Base Adjustments	0.00	0	(25,000)	0	(25,000)
<b>FY 2005 Base</b>	<b>40.82</b>	<b>0</b>	<b>2,260,200</b>	<b>0</b>	<b>2,260,200</b>
Personnel Cost Rollups	0.00	0	46,700	0	46,700
Replacement Items	0.00	0	86,300	0	86,300
Nonstandard Adjustments	0.00	0	(9,400)	0	(9,400)
Change in Employee Compensation	0.00	0	33,400	0	33,400
<b>FY 2005 Total Appropriation</b>	<b>40.82</b>	<b>0</b>	<b>2,417,200</b>	<b>0</b>	<b>2,417,200</b>
Change From FY 2004 Original Approp.	0.00	0	45,700	0	45,700
% Change From FY 2004 Original Approp.	0.0%		1.9%		1.9%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. Replacement items include \$82,500 for five full-size 1/2 ton pickups at a cost of \$16,500 each, and \$3,800 for two personal computers. No inflationary increases were funded. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-15 State Brand Board	40.82	2,066,000	264,900	0	0	0	2,330,900
OT D 0229-15 State Brand Board	0.00	0	800	85,500	0	0	86,300
Totals:	40.82	2,066,000	265,700	85,500	0	0	2,417,200